

# Town of Belmont

## Department Summary Report

		<b>FY16 EXPENDED</b>	<b>FY17 TOWN FINAL VOTE</b>	<b>FY17 ADJUSTED BUDGET</b>	<b>FY17 TOWN EST EXP</b>	<b>FY18 PROPOSED BUDGET</b>
<b>0100</b>	<b>General Fund</b>					
	Legislative	\$15,987	\$19,228	\$19,228	\$19,228	\$24,576
	Selectmen	\$119,294	\$126,338	\$126,338	\$126,338	\$126,743
	Town Administrator	\$558,743	\$585,036	\$585,036	\$585,036	\$612,398
	Reserve Fund	\$0	\$400,000	\$400,000	\$0	\$400,000
	Town Accountant/Auditor	\$389,862	\$407,570	\$407,570	\$407,570	\$417,761
	Assessors	\$369,764	\$388,145	\$388,145	\$382,145	\$416,154
	Treasurer/Collector	\$574,679	\$638,335	\$638,336	\$638,335	\$637,707
	Parking Clerk	\$42,600	\$43,044	\$43,044	\$43,044	\$43,044
	Legal	\$266,834	\$297,500	\$297,500	\$297,500	\$297,500
	Human Resources	\$264,822	\$292,784	\$292,784	\$292,284	\$308,067
	Information Technology	\$897,256	\$874,071	\$874,071	\$873,078	\$919,874
	Town Clerk	\$189,264	\$200,216	\$200,216	\$200,216	\$206,050
	Elections & Registration	\$171,300	\$230,645	\$230,645	\$230,645	\$185,349
	VFW & Amer Legion	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
	<b>Total General Government</b>	<b>\$3,867,903</b>	<b>\$4,510,412</b>	<b>\$4,510,413</b>	<b>\$4,102,919</b>	<b>\$4,602,723</b>

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	<b>FY16 EXPENDED</b>	<b>FY17 TOWN FINAL VOTE</b>	<b>FY17 ADJUSTED BUDGET</b>	<b>FY17 TOWN EST EXP</b>	<b>FY18 PROPOSED BUDGET</b>
Retirement and Pension Contrib	\$6,500,731	\$6,958,000	\$6,958,000	\$6,958,000	\$7,345,623
Worker's Compensation	\$99,610	\$123,152	\$123,152	\$123,152	\$135,467
Unemployment Compensation	\$13,646	\$40,000	\$40,000	\$40,000	\$40,000
Health Insurance and Salary Reserves	\$1,816,650	\$2,221,421	\$1,348,054	\$1,339,135	\$2,351,004
Life Insurance	\$14,246	\$19,425	\$19,425	\$19,425	\$19,425
Medicare	(\$63,289)	\$6,500	\$6,500	\$6,500	\$6,500
Liability Insurance	\$379,265	\$441,643	\$441,643	\$441,643	\$441,643
<b>Total Insurance and Benefits</b>	<b>\$8,760,859</b>	<b>\$9,810,141</b>	<b>\$8,936,774</b>	<b>\$8,927,855</b>	<b>\$10,339,662</b>
Police Administration	\$457,430	\$511,792	\$523,357	\$523,857	\$535,542
Police Records	\$90,887	\$93,644	\$93,644	\$93,644	\$94,005
Police Patrol	\$3,876,800	\$4,223,641	\$4,497,605	\$4,476,605	\$4,456,258
Police Traffic Control (Not Sc	\$451,086	\$597,802	\$621,633	\$621,633	\$641,195
Police Detectives	\$538,569	\$460,175	\$502,315	\$502,615	\$586,852
Police Community Service	\$360,614	\$374,334	\$400,519	\$400,519	\$400,251
Fire Administration	\$645,997	\$779,414	\$827,702	\$827,702	\$820,827
Fire Suppression	\$5,156,510	\$5,114,851	\$5,506,002	\$5,506,002	\$5,548,924
Emergency Medical Services	\$231,694	\$197,300	\$197,300	\$197,300	\$199,900
Emergency Management (BEMA)	\$22,244	\$24,341	\$24,341	\$24,341	\$24,341
Public Safety Comm (911)	\$937,837	\$957,442	\$1,013,687	\$1,013,687	\$1,013,425
<b>Total Public Safety</b>	<b>\$12,769,669</b>	<b>\$13,334,736</b>	<b>\$14,208,104</b>	<b>\$14,187,904</b>	<b>\$14,321,520</b>

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## Department Summary Report

	FY16 EXPENDED	FY17 TOWN FINAL VOTE	FY17 ADJUSTED BUDGET	FY17 TOWN EST EXP	FY18 PROPOSED BUDGET
Education	\$49,657,867	\$50,126,583	\$50,126,583	\$50,126,583	\$52,969,485
Education - Minuteman	\$831,521	\$795,654	\$795,654	\$795,654	\$910,185
<b>Total Public Schools</b>	<b>\$50,489,388</b>	<b>\$50,922,237</b>	<b>\$50,922,237</b>	<b>\$50,922,237</b>	<b>\$53,879,670</b>

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## Department Summary Report

	FY16 EXPENDED	FY17 TOWN FINAL VOTE	FY17 ADJUSTED BUDGET	FY17 TOWN EST EXP	FY18 PROPOSED BUDGET
Community Development-Planning	\$163,531	\$257,926	\$257,926	\$250,926	\$271,449
Community Development-Admin	\$353,392	\$372,317	\$372,317	\$372,317	\$385,198
Building Inspection	\$270,502	\$295,361	\$295,361	\$283,361	\$333,403
Engineering Services	\$113,692	\$129,689	\$129,689	\$117,689	\$117,437
Public Works Administration	\$321,563	\$334,541	\$334,541	\$333,801	\$342,473
Street Maintenance	\$697,712	\$719,544	\$719,544	\$719,478	\$726,969
Snow and Ice Removal	\$608,532	\$733,135	\$733,135	\$733,135	\$749,591
Street Lighting	\$286,945	\$348,495	\$348,495	\$348,495	\$348,495
Central Fleet Maint HWY Fac	\$543,270	\$590,204	\$590,204	\$589,510	\$596,008
Forestry	\$325,738	\$288,711	\$288,711	\$281,711	\$308,398
Collection and Disposal	\$2,390,658	\$2,610,016	\$2,610,016	\$2,610,420	\$2,650,348
Cemetery	\$460,733	\$502,791	\$502,791	\$489,516	\$499,911
Recreation Administration	\$77,571	\$80,236	\$80,236	\$80,236	\$97,143
Recreation Programs	\$789,444	\$818,846	\$818,846	\$804,416	\$911,428
Parks	\$561,779	\$612,776	\$612,776	\$600,023	\$625,518
Deltas	\$64,166	\$75,521	\$75,521	\$75,521	\$75,650
Facility Department/Systemwide	\$688,009	\$936,920	\$936,920	\$916,920	\$1,069,038
Facility Department/Town	\$904,836	\$908,158	\$908,158	\$804,090	\$837,225
Facility Department/School-NonSalary	\$2,386,189	\$2,478,438	\$2,478,438	\$2,577,729	\$2,471,077
<b>Total Public Services</b>	<b>\$12,008,261</b>	<b>\$13,093,626</b>	<b>\$13,093,626</b>	<b>\$12,989,294</b>	<b>\$13,416,759</b>

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	FY16 EXPENDED	FY17 TOWN FINAL VOTE	FY17 ADJUSTED BUDGET	FY17 TOWN EST EXP	FY18 PROPOSED BUDGET
Animal Care and Control	\$65,941	\$67,554	\$68,054	\$68,054	\$69,448
Health Department	\$349,828	\$392,674	\$395,136	\$395,136	\$407,529
Council on Aging	\$378,685	\$410,420	\$410,420	\$410,420	\$399,157
Veterans' Services	\$81,186	\$119,565	\$116,603	\$109,565	\$112,014
Library Administration	\$190,067	\$197,852	\$197,852	\$197,852	\$201,893
Library Public Services	\$1,288,348	\$1,383,559	\$1,383,559	\$1,383,559	\$1,403,602
LibraryTech Services	\$298,950	\$303,298	\$303,298	\$303,298	\$314,608
Library Plant Operations	\$284,819	\$307,875	\$307,875	\$307,875	\$308,750
<b>Total Human Services</b>	<b>\$2,937,824</b>	<b>\$3,182,797</b>	<b>\$3,182,797</b>	<b>\$3,175,759</b>	<b>\$3,217,001</b>
Retirement of Debt	\$2,738,532	\$3,072,919	\$3,072,919	\$3,029,284	\$3,043,134
Interest on Long-term Debt	\$1,571,511	\$1,565,113	\$1,565,113	\$1,539,825	\$1,419,129
Interest on Short-term Debt	\$0	\$2,500	\$2,500	\$2,500	\$2,500
Int on Short term Debt Excl	\$0	\$50,000	\$50,000	\$50,000	\$50,000
<b>Total Debt &amp; Interest</b>	<b>\$4,310,043</b>	<b>\$4,690,532</b>	<b>\$4,690,532</b>	<b>\$4,621,609</b>	<b>\$4,514,763</b>
Abatements & Exemptions Allowance	\$805,773	\$800,000	\$820,878	\$820,878	\$800,000
<b>Total Overlay</b>	<b>\$805,773</b>	<b>\$800,000</b>	<b>\$820,878</b>	<b>\$820,878</b>	<b>\$800,000</b>
State Assessments and Charges	\$1,728,161	\$1,754,096	\$1,745,746	\$1,745,745	\$1,769,460
<b>Total State Charges</b>	<b>\$1,728,161</b>	<b>\$1,754,096</b>	<b>\$1,745,746</b>	<b>\$1,745,745</b>	<b>\$1,769,460</b>
<b>Total General Fund</b>	<b>\$97,677,882</b>	<b>\$102,098,577</b>	<b>\$102,111,106</b>	<b>\$101,494,200</b>	<b>\$106,861,558</b>

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## Department Summary Report

		FY16 EXPENDED	FY17 TOWN FINAL VOTE	FY17 ADJUSTED BUDGET	FY17 TOWN EST EXP	FY18 PROPOSED BUDGET
<b>3000</b>	<b>Pavement Management</b>					
	Capital Proj - Roads Non Discretionary	\$1,549,000	\$1,601,700	\$1,601,700	\$1,601,700	\$1,852,000
	<b>Total Capital Budget</b>	<b>\$1,549,000</b>	<b>\$1,601,700</b>	<b>\$1,601,700</b>	<b>\$1,601,700</b>	<b>\$1,852,000</b>
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	<b>Total Pavement Management</b>	<b>\$1,549,000</b>	<b>\$1,601,700</b>	<b>\$1,601,700</b>	<b>\$1,601,700</b>	<b>\$1,852,000</b>

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		FY16 EXPENDED	FY17 TOWN FINAL VOTE	FY17 ADJUSTED BUDGET	FY17 TOWN EST EXP	FY18 PROPOSED BUDGET
<b>3100</b>	<b>Town Misc Capital Projects</b>					
	Capital Proj - Discretionary	\$1,818,365	\$2,631,343	\$2,631,343	\$2,631,343	\$1,366,600
	<b>Total Capital Budget</b>	<b>\$1,818,365</b>	<b>\$2,631,343</b>	<b>\$2,631,343</b>	<b>\$2,631,343</b>	<b>\$1,366,600</b>
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	<b>Total Town Misc Capital Projects</b>	<b>\$1,818,365</b>	<b>\$2,631,343</b>	<b>\$2,631,343</b>	<b>\$2,631,343</b>	<b>\$1,366,600</b>

# Town of Belmont

## Department Summary Report

	FY16 EXPENDED	FY17 TOWN FINAL VOTE	FY17 ADJUSTED BUDGET	FY17 TOWN EST EXP	FY18 PROPOSED BUDGET
<b>Grand Totals</b>	<b>\$101,045,247</b>	<b>\$106,331,620</b>	<b>\$106,344,149</b>	<b>\$105,727,243</b>	<b>\$110,080,158</b>

<b>Personal Services</b>	\$67,774,432	\$72,312,073	\$72,321,371	\$72,198,863	\$76,316,622
<b>OTHER EXPENSES</b>	\$24,911,565	\$24,234,215	\$24,237,447	\$23,812,022	\$25,099,493
<b>CAPITAL OUTLAY</b>	\$8,359,249	\$9,785,331	\$9,785,331	\$9,716,358	\$8,664,043
	<b>\$101,045,247</b>	<b>\$106,331,620</b>	<b>\$106,344,149</b>	<b>\$105,727,243</b>	<b>\$110,080,158</b>